

0540 Secretary of the Natural Resources Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,736	-	-
Reduction per Section 3.90	-247	-	-
Adjustment per Section 4.04	-108	-	-
Reduction per Section 15.30	-1	-	-
Adjustment per Section 3.55	-5	-	-
Transfer per Public Resources Code Section 85034(e)	-3,594	-	-
Totals Available	\$1,781	\$-	\$-
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$1,745	\$-	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$274	\$156
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-12	-6	-
Reduction per Control Section 3.91	-	-7	-
Totals Available	\$262	\$266	\$156
Unexpended balance, estimated savings	-139	-	-
TOTALS, EXPENDITURES	\$123	\$266	\$156
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$3,376	-	-
Adjustment per Section 3.60	4	-	-
Reduction per Section 3.90	-297	-	-
Adjustment per Section 4.30	10	-	-
Reduction per Section 15.30	-9	-	-
Adjustment per Section 3.55	-8	-	-
001 Budget Act appropriation	-	\$3,389	\$3,282
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	51	-
Reduction per Section 3.90	-	-86	-
Adjustment per Section 4.30	-	34	-
Reduction per Control Section 3.91	-	-120	-
Prior year balances available:			
Item 0540-001-0140, Budget Act of 2008, as reappropriated by Item 0540-490, Budget Act of 2009	0	-	-
Totals Available	\$3,076	\$3,282	\$3,282
Unexpended balance, estimated savings	-764	-	-
TOTALS, EXPENDITURES	\$2,312	\$3,282	\$3,282
0183 Environmental Enhancement and Mitigation Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$132	\$128
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-	-6	-
Reduction per Control Section 3.91	-	-7	-
Totals Available	\$141	\$123	\$128
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$137	\$123	\$128
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,471	\$5,552	\$5,552
Reduction per Section 3.90	-24	-	-
Budget Adjustment	-5,005	-	-
Prior year balances available:			
Item 0540-001-0890, Budget Act of 2008, as reappropriated by Item 0540-493, Budget Act of 2009	9,861	-	-
Budget Adjustment	-9,861	-	-
TOTALS, EXPENDITURES	\$3,442	\$5,552	\$5,552
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$654	\$562	\$572
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,072	\$2,072	\$1,369
Allocation for employee compensation	-	1	-
Reduction per Section 3.90	-12	-5	-
Reduction per Section 15.30	-1	-	-
Reduction per Control Section 3.91	-	-6	-
Prior year balances available:			
Item 0540-001-6029, Budget Act of 2003, as reappropriated by Item 0540-490, Budget Acts of 2004 and 2009	6,446	378	-
Totals Available	\$8,505	\$2,440	\$1,369
Unexpended balance, estimated savings	-2,327	-	-
Balance available in subsequent years	-378	-	-
TOTALS, EXPENDITURES	\$5,800	\$2,440	\$1,369
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$6,875	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-212	-	-
Reduction per Section 15.30	-4	-	-
Transfer per Public Resources Code Section 85034(e)	-4,020	-	-
001 Budget Act appropriation	-	\$2,728	\$2,504
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-	-25	-
Reduction per Control Section 3.91	-	-34	-
Prior year balances available:			
Item 0540-001-6031, Budget Act of 2008	7,786	-	-
Transfer per Public Resources Code Section 85034(e)	-6,479	-	-
Totals Available	\$3,947	\$2,676	\$2,504

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	<u>-2,662</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,285	\$2,676	\$2,504
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$26,046	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-65	-	-
Reduction per Section 15.30	-1	-	-
Revised expenditure authority per Provision 1.5	9,202	-	-
001 Budget Act appropriation	-	\$20,187	\$27,329
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	21	-
Reduction per Section 3.90	-	-25	-
Reduction per Control Section 3.91	<u>-</u>	<u>-34</u>	<u>-</u>
Totals Available	\$35,183	\$20,152	\$27,329
Unexpended balance, estimated savings	<u>-2,480</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$32,703	\$20,152	\$27,329
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$267	\$267	\$196
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-12	-1	-
Reduction per Control Section 3.91	<u>-</u>	<u>-1</u>	<u>-</u>
Totals Available	\$255	\$271	\$196
Unexpended balance, estimated savings	<u>-56</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$199	\$271	\$196
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$48,400	\$35,324	\$41,088
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
6015 River Protection Subaccount			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6015, Budget Act of 2008	<u>\$1,099</u>	<u>\$599</u>	<u>-</u>
Totals Available	\$1,099	\$599	\$-
Balance available in subsequent years	<u>-599</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$500	\$599	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-101-6031, Budget Act of 2007	\$6,480	-	-
Chapter 230, Statutes of 2004, as reappropriated by Item 0540-490, Budget Act of 2008	<u>5,005</u>	<u>\$1,186</u>	<u>-</u>
Totals Available	\$11,485	\$1,186	\$-
Balance available in subsequent years	<u>-1,186</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$10,299	\$1,186	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$40,365	-	-
Revised expenditure authority per Provision 1.5	-9,202	-	-
101 Budget Act appropriation	-	\$21,050	\$21,000
Prior year balances available:			
Item 0540-001-6051, Budget Act of 2008	28,365	28,365	-
Item 0540-101-6051, Budget Act of 2009	<u>-</u>	<u>28,365</u>	<u>-</u>
Totals Available	\$59,528	\$77,780	\$21,000
Unexpended balance, estimated savings	-770	-	-
Balance available in subsequent years	<u>-56,730</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,028	\$77,780	\$21,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$12,827	\$79,565	\$21,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,227	\$114,889	\$62,088

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